

Central Administrative Center Update

OUSD Facilities Committee Meeting - November 16, 2023

OUSD Facilities Planning & Management



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Ask of the Board

Provide OUSD Board members with an update on Central Administrative Center (“Cole”)

Request approval to allocate **\$5M** Program Contingency to the Cole Project Budget as previously referenced in the presentations on 11/14/22 (CBOC), 12/1/22 (Facilities Committee)

Cole Project - Historical Challenges

Schedule Impacts

- Board funding deliberations delayed project 4 years
- Utility/Permitting

Budget Impacts

- Pandemic – COVID Reality
- Premium material and labor costs (i.e. escalation, supply chain, etc.)
- Environmental / Hazardous Material Impacts

Cole Project - Estimated Schedule

Schedule	Activities
Q3 2022	Environmental Hazards Approval of Removal Action Work Plan - done
Q3 2022	Contractor Re-Mobilization on Site/Assess HazMat Approved Plan- done
Q3 2022	Cafeteria Foundation Demolition/Remediation- done
Q3 2022	RAW Phase 1/Offsite Fill- done
Q4 2022	Final Site Grading for Bldg Pad- done

Schedule	Activities
Q4 2022	Building Construction begins - done
Q1 2023	Foundation - done
Q3 2023	Building Envelope/Elevator Install/Roof
Q1 2024	Server Move/IT
Q2 2024	Substantial Completion - Staff moves into Cole-Hybrid working

Cole Project - Current Reality

Budget

- Approved Budget as of November 2020 - \$57M
- Proposed Budget - \$62M
- **\$5M** delta was already anticipated and will not impact any other project
(Program Contingency, as of 6/21/23 = \$70M)

Schedule

- Anticipated Substantial Completion Date – Q2 2024

Cole Project - Current Photos



Cole Project - Exposure

Budget Exposure - \$5M Program Contingency Re-allocation

Impacts

- **Builder Potential Change Orders** – extended general conditions, material escalation, labor increases, unforeseen conditions.
Environmental/Utilities, additional testing and inspections, DSA fees, etc.
- **City Improvements** – including upgrades to Sidewalk, street, curb cuts, SS lines.
- **Remedial Action Work Plan (RAW)** – removal & replacement of contaminated soil at varying depths 1', 2.5', & 4'.
- **Includes \$1.6M Project Contingency**

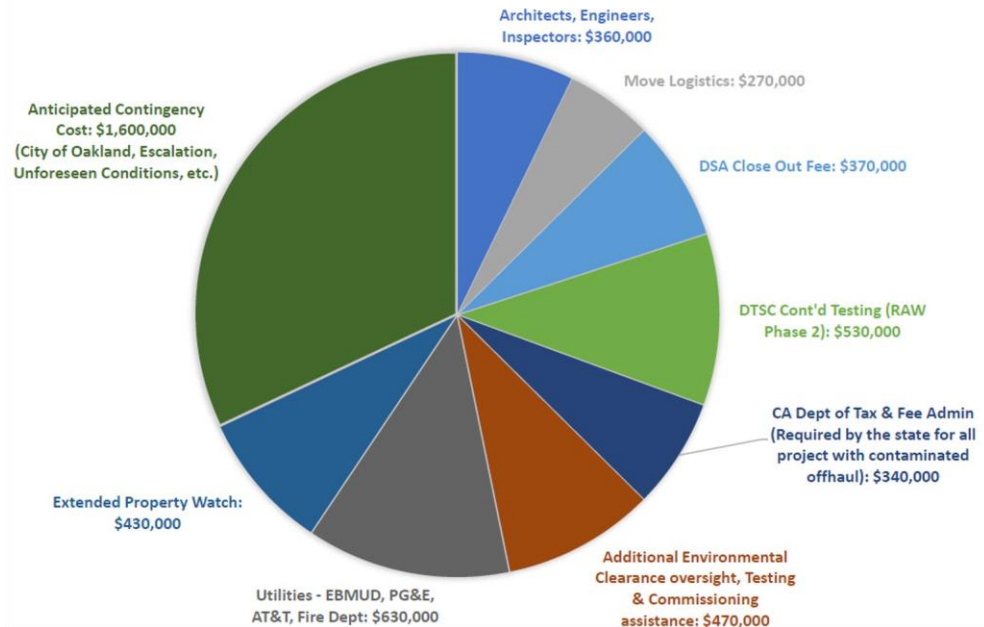
Cole Project - Cost Impacts

Potential Change Orders & Extended Project Costs

AE/IOB (Architects, Engineers, Inspectors)	\$ 360,000
Soil Environmental Remediation (funded by Owner Allowance - \$4M)	\$ -
Move Logistics	\$ 270,000
DSA Close Out Fee	\$ 370,000
DTSC Cont'd Testing (RAW Phase 2)	\$ 530,000
CA Dept of Tax & Fee Admin (Required by the state for all project with contaminated offhaul)	\$ 340,000
Additional Environmental Clearance oversight, Testing & Commissioning assistance	\$ 470,000
Utilities: - EBMUD - PG&E - AT&T - Fire Dept	\$ 630,000
Extended Property Watch	\$ 430,000
Anticipated Contingency Cost: - City of Oakland - Escalation - Unforeseen Conditions	\$ 1,600,000

Total: \$ 5,000,000.00

POTENTIAL CHANGE ORDERS & EXTENDED PROJECT COSTS:
\$5,000,000



Cole Project - Closing Remarks

- \$5M impact is budgeted in overall Bond Program
- Will not impact other projects
- Includes Project Contingency to avoid additional changes



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